

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF GREEN VALLEY

Notice is hereby given that on Monday, **November 14, 2016 at 6:30 PM** in the Community Center of the Town of Green Valley a public Hearing on the Proposed 2017 budget of the Town of Green Valley will be held. The proposed budget in detail is available for inspection at the Clerk's office from 2PM - 4PM Monday - Friday. Following is a summary of the proposed budget.

| | 2016 Current Budget | 2017 Proposed Budget | % Change |
|---|--------------------------------|-------------------------------------|--------------------|
| REVENUES: | | | |
| General Property Taxes | \$ 302,160.00 | \$ 282,831.91 | -6.40% |
| Special Charge for Garb/Rec | \$ - | \$ 31,427.00 | |
| Intergovernmental Revenue | 196,201.00 | 195,962.00 | |
| Licenses & Permits | 1,300.00 | 1,300.00 | |
| Public Charges for Services | 6,300.00 | 1,800.00 | |
| Interest | 250.00 | 150.00 | |
| Miscellaneous Revenues | 50.00 | 50.00 | |
| Cemetery (Thrivent) | 1,000.00 | 1,000.00 | |
| TOTAL REVENUES | \$ 507,261.00 | \$ 514,520.91 | 1.43% |
| Reserved (carryover) Reval | \$ 35,000.00 | 35,000.00 | |
| Plus Cash Balance Applied | 86,994.74 | 78,929.00 | |
| Total Revenue & Cash Applied | \$ 629,255.74 | \$ 628,449.91 | |
| EXPENDITURES: | | | |
| General Government | \$ 81,350.00 | \$ 82,550.00 | |
| Public Safety | 91,105.74 | 92,291.91 | |
| Public Works (Roads) | 300,000.00 | 300,000.00 | |
| Other Public Works | 39,000.00 | 44,500.00 | |
| Health & Human Services | 700.00 | 700.00 | |
| Culture, Recreation, Education | 3,500.00 | 4,300.00 | |
| Conservation & Planning | 2,500.00 | 2,500.00 | |
| Contingencies | 75,000.00 | 65,508.00 | |
| History | 100.00 | 100.00 | |
| Cemetery (Thrivent) | 1,000.00 | 1,000.00 | |
| TOTAL EXPENDITURES | \$ 594,255.74 | \$ 593,449.91 | -0.14% |
| Reserved (carryover) Reval | 35,000.00 | 35,000.00 | |
| Total Expenditures & Carryover | \$ 629,255.74 | \$ 628,449.91 | |
| Cash on Hand 1/1/16 | \$ 160,385.20 | Estimated Cash on Hand 12/31/16 | \$ 122,179.30 |
| Plus Estimated 2016 Revenues | 535,727.62 | Less Amount Applied to Reduce Levy | (78,929.00) |
| Less Estimated 2016 Expenditures | (573,933.52) | Less Amount Reserved for Reval | (35,000.00) |
| Estimated Cash on Hand 12/31/16 | \$ 122,179.30 | Less Amount Reserved for Elections | (200.00) |
| | | Estimated 12/31/16 Unreserved Funds | \$ 8,050.30 |

| | |
|--|----------------------|
| Total 2017 anticipated expenditures | \$ 628,449.91 |
| Less total 2017 anticipated non-property tax revenues | (235,262.00) |
| Less special charge for garbage & recycling | (31,427.00) |
| Less estimated excess cash balance 12/31/16 applied to reduce levy | (78,929.00) |
| Amount required for 2017 levy | \$ 282,831.91 |

A meeting of the Town of Green Valley Electorate will convene following the Budget Hearing to: approve the 2017 town tax levy, grant Town Board permission to exceed the \$5,000.00/mile highway expenditure cap, and authorize elected officials to do other work for the Town.

| EXPENSES | Actual | Spent | Est Expenses | Total 2016 | Budgeted | 2016 Budget | Proposed |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | Spent 2015 | Jan-Oct 2016 | Nov-Dec 2016 | Est Expenses | 2016 | Revisions | 2017 Budget |
| General Government | | | | | | | |
| Chair (includes taxes) | \$9,979.08 | \$8,261.30 | \$1,717.79 | \$9,979.09 | \$9,980.00 | | \$10,180.00 |
| Supervisors (includes taxes) | \$9,979.20 | \$8,316.00 | \$1,663.19 | \$9,979.19 | \$9,980.00 | | \$10,180.00 |
| Print & Dues | \$1,673.61 | \$1,266.53 | \$400.00 | \$1,666.53 | \$2,100.00 | | \$2,100.00 |
| Legal | \$181.92 | \$150.00 | \$0.00 | \$150.00 | \$2,000.00 | | \$2,000.00 |
| Clerk (includes taxes) | \$19,958.40 | \$16,559.10 | \$3,399.29 | \$19,958.39 | \$19,960.00 | | \$20,360.00 |
| Elections | \$1,764.57 | \$5,725.41 | \$2,000.00 | \$7,725.41 | \$6,000.00 | | \$6,000.00 |
| Treasurer (includes taxes) | \$9,979.08 | \$8,305.50 | \$1,673.59 | \$9,979.09 | \$9,980.00 | | \$10,180.00 |
| Assessor/Brd of Rev | \$178.55 | \$152.36 | \$0.00 | \$152.36 | \$500.00 | | \$500.00 |
| Revaluation of Town | \$9,000.00 | \$7,500.00 | \$1,500.00 | \$9,000.00 | \$35,000.00 | | \$35,000.00 |
| Community Center | \$7,533.69 | \$3,929.73 | \$2,000.00 | \$5,929.73 | \$7,500.00 | | \$7,500.00 |
| Insurance | \$6,544.00 | \$6,696.00 | \$100.00 | \$6,796.00 | \$7,000.00 | | \$7,200.00 |
| Off Equip, Serv, Supplies | \$1,320.75 | \$726.38 | \$1,000.00 | \$1,726.38 | \$2,200.00 | | \$2,200.00 |
| Equipment/Software | \$2,374.02 | \$1,182.27 | \$100.00 | \$1,282.27 | \$1,300.00 | | \$1,300.00 |
| Cont Ed/Mileage/Misc | \$1,716.10 | \$1,415.55 | \$200.00 | \$1,615.55 | \$2,500.00 | | \$2,500.00 |
| MFL (20% to County) | \$185.97 | \$1,340.53 | \$0.00 | \$1,340.53 | \$200.00 | | \$200.00 |
| PILT (DNR) | \$120.27 | \$117.23 | \$0.00 | \$117.23 | \$150.00 | | \$150.00 |
| <i>SubTotal</i> | <i>\$82,489.21</i> | <i>\$71,643.89</i> | <i>\$15,753.86</i> | <i>\$87,397.75</i> | <i>\$116,350.00</i> | | <i>\$117,550.00</i> |
| Public Safety | | | | | | | |
| Fire Department | \$63,278.00 | \$71,273.00 | \$0.00 | \$71,273.00 | \$71,273.00 | | \$72,469.00 |
| Ambulance | \$19,590.59 | \$19,482.74 | \$0.00 | \$19,482.74 | \$19,482.74 | | \$19,572.91 |
| Criminal Background Chec | \$161.00 | \$98.00 | \$20.00 | \$118.00 | \$350.00 | | \$250.00 |
| <i>SubTotal</i> | <i>\$83,029.59</i> | <i>\$90,853.74</i> | <i>\$20.00</i> | <i>\$90,873.74</i> | <i>\$91,105.74</i> | | <i>\$92,291.91</i> |
| Public Works | | | | | | | |
| Highway | \$428,928.92 | \$103,692.89 | \$245,000.00 | \$348,692.89 | \$300,000.00 | | \$300,000.00 |
| Plier Road | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| <i>SubTotal</i> | <i>\$433,928.92</i> | <i>\$103,692.89</i> | <i>\$245,000.00</i> | <i>\$348,692.89</i> | <i>\$300,000.00</i> | | <i>\$300,000.00</i> |
| Other Public Works | | | | | | | |
| Street Lights | \$5,880.44 | \$4,877.35 | \$1,000.00 | \$5,877.35 | \$7,000.00 | | \$7,000.00 |
| Test Wells | \$1,661.00 | \$2,777.15 | \$0.00 | \$2,777.15 | \$1,800.00 | | \$1,500.00 |
| Recycling | \$13,145.53 | \$8,016.38 | \$1,500.00 | \$9,516.38 | \$14,000.00 | | \$11,000.00 |
| Garbage/Landfill | \$15,473.90 | \$18,950.18 | \$3,800.00 | \$22,750.18 | \$16,200.00 | | \$25,000.00 |
| <i>SubTotal</i> | <i>\$36,160.87</i> | <i>\$34,621.06</i> | <i>\$6,300.00</i> | <i>\$40,921.06</i> | <i>\$39,000.00</i> | | <i>\$44,500.00</i> |
| Health & Human Services | | | | | | | |
| Dog Pick up | \$0.00 | \$61.72 | \$0.00 | \$61.72 | \$100.00 | | \$100.00 |
| Dog Census | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$600.00 | | \$600.00 |
| <i>SubTotal</i> | <i>\$0.00</i> | <i>\$61.72</i> | <i>\$0.00</i> | <i>\$61.72</i> | <i>\$700.00</i> | | <i>\$700.00</i> |
| Culture | | | | | | | |
| Parks | \$2,588.32 | \$3,321.89 | \$200.00 | \$3,521.89 | \$3,000.00 | | \$3,800.00 |
| Donation (Humane Society) | \$300.00 | \$300.00 | \$0.00 | \$300.00 | \$300.00 | | \$300.00 |
| Donation (Gillett Library) | \$200.00 | \$200.00 | \$0.00 | \$200.00 | \$200.00 | | \$200.00 |
| Plan Commission | \$570.97 | \$29.54 | \$500.00 | \$529.54 | \$2,500.00 | | \$2,500.00 |
| Contingency | \$2,800.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | | \$65,508.00 |
| History | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | | \$100.00 |
| Cemetery (Thrivent Acct) | \$3,450.67 | \$1,334.93 | \$100.00 | \$1,434.93 | \$1,000.00 | | \$1,000.00 |
| <i>SubTotal</i> | <i>\$9,909.96</i> | <i>\$5,186.36</i> | <i>\$800.00</i> | <i>\$5,986.36</i> | <i>\$82,100.00</i> | | <i>\$73,408.00</i> |
| Grand Total | \$645,518.55 | \$306,059.66 | \$267,873.86 | \$573,933.52 | \$629,255.74 | | \$628,449.91 |

| REVENUES | Actual | Received | Est Receipts | Total 2016 | Budgeted | Proposed |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Recvd 2015 | Jan-Sept2016 | Oct-Dec 2016 | Est Receipts | 2016 | 2017 Receipts |
| Taxes | | | | | | |
| General Property Taxes | \$299,299.00 | \$302,160.00 | \$0.00 | \$302,160.00 | \$302,160.00 | |
| Personal Property Taxes | \$1,516.80 | \$624.55 | \$0.00 | \$624.55 | \$0.00 | |
| <i>SubTotal</i> | <i>\$300,815.80</i> | <i>\$302,784.55</i> | <i>\$0.00</i> | <i>\$302,784.55</i> | <i>\$302,160.00</i> | |
| Intergovernmental Revenues | | | | | | |
| Shared Revenue | \$36,661.79 | \$5,495.63 | \$31,119.00 | \$36,614.63 | \$36,637.00 | \$36,593.00 |
| Transportation Aids | \$111,465.24 | \$83,598.93 | \$27,866.31 | \$111,465.24 | \$111,465.00 | \$111,465.00 |
| Recycling Grant | \$4,486.36 | \$4,249.01 | \$0.00 | \$4,249.01 | \$4,400.00 | \$4,200.00 |
| Managed Forest Land (MFL) | \$929.92 | \$6,702.63 | \$0.00 | \$6,702.63 | \$500.00 | \$500.00 |
| Exempt Computer Aid | \$12.00 | \$22.00 | \$0.00 | \$22.00 | \$15.00 | \$20.00 |
| County Dog Lic Apportionment | \$148.62 | \$138.01 | \$0.00 | \$138.01 | \$130.00 | \$130.00 |
| ATC Environmental Impact F | \$47,369.00 | \$53,769.00 | \$0.00 | \$53,769.00 | \$42,904.00 | \$42,904.00 |
| PILT (DNR) | \$145.72 | \$142.93 | \$0.00 | \$142.93 | \$150.00 | \$150.00 |
| <i>SubTotal</i> | <i>\$201,218.65</i> | <i>\$154,118.14</i> | <i>\$58,985.31</i> | <i>\$213,103.45</i> | <i>\$196,201.00</i> | <i>\$195,962.00</i> |
| Licenses & Permits | | | | | | |
| Business & Occupational | \$1,292.00 | \$1,095.00 | \$0.00 | \$1,095.00 | \$1,100.00 | \$1,100.00 |
| Zoning Permits (Plan Comm) | \$465.00 | \$15.00 | \$0.00 | \$15.00 | \$200.00 | \$200.00 |
| <i>SubTotal</i> | <i>\$1,757.00</i> | <i>\$1,110.00</i> | <i>\$0.00</i> | <i>\$1,110.00</i> | <i>\$1,300.00</i> | <i>\$1,300.00</i> |
| Public Charges for Services | | | | | | |
| Publication Fees | \$125.00 | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 |
| Culverts, snowplow, etc. | \$200.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 |
| Garbage Labels | \$5,527.00 | \$5,542.00 | \$1,000.00 | \$6,542.00 | \$5,000.00 | \$0.00 |
| Comm. Center Rental | \$1,300.00 | \$1,600.00 | \$275.00 | \$1,875.00 | \$1,000.00 | \$1,500.00 |
| Title Letters | \$260.00 | \$220.00 | \$40.00 | \$260.00 | \$200.00 | \$200.00 |
| Fire Call Invoices | \$1,050.00 | \$1,050.00 | \$0.00 | \$1,050.00 | \$0.00 | \$0.00 |
| <i>SubTotal</i> | <i>\$8,462.00</i> | <i>\$8,612.00</i> | <i>\$1,315.00</i> | <i>\$9,927.00</i> | <i>\$6,300.00</i> | <i>\$1,800.00</i> |
| Miscellaneous Revenues | | | | | | |
| Interest Income (checking) | \$265.83 | \$104.88 | \$33.00 | \$137.88 | \$250.00 | \$150.00 |
| Can Sales/Parks | \$171.00 | \$37.35 | \$0.00 | \$37.35 | \$50.00 | \$50.00 |
| Other Miscellaneous | \$265.85 | \$13.05 | \$0.00 | \$13.05 | \$0.00 | \$0.00 |
| Reserved/carryover for Reval | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 | \$35,000.00 |
| Cemetery | \$0.00 | \$300.00 | \$8,314.34 | \$8,614.34 | \$1,000.00 | \$1,000.00 |
| <i>SubTotal</i> | <i>\$702.68</i> | <i>\$455.28</i> | <i>\$8,347.34</i> | <i>\$8,802.62</i> | <i>\$36,300.00</i> | <i>\$36,200.00</i> |
| Grand Total | \$512,956.13 | \$467,079.97 | \$68,647.65 | \$535,727.62 | \$542,261.00 | \$235,262.00 |

Mill Rate (Town levy amount / total final equalized values (real estate & personal property))

2005 = 5.3538%
2006 = 4.1317%
2007 = 4.2510%
2008 = 3.9151%
2009 = 4.0292%
2010 = 4.0011%
2011 = 3.9084%
2012= 4.0263%
2013= 4.0148%
2014= 3.9728%
2015= 4.1109%
2016 = 4.2410%

Town Levy Increases

2004 = \$223,553.00
2005 = 11.33% \$248,872.00
2006 = 2.95% \$256,220.43
2007 = 3.459% \$265,082.00
2008 = 3.86% \$275,313.00
2009 = 2% \$280,819.00
2010 = 3% \$289,243.00
2011 = 0% \$289,243.00
2012 = 0% \$289,243.00
2013 = 0% \$289,243.00
2014 = 0% \$289,243.00
2015 = 3.48% \$299,299.00
2016 = .96% \$302,160.00
2017 =

Equalized Value

2004 = \$53,859,500
2005 = \$57,828,100
2006 = \$62,616,300
2007 = \$64,764,000
2008 = \$71,726,300
2009 = \$71,786,100
2010 = \$72,290,000
2011 = \$74,006,400
2012 = \$71,838,100
2013 = \$72,043,700
2014 = \$72,805,600
2015 = \$71,246,700
2016 = \$71,435,400